

MKHONDO MUNICIPALITY

DEPARTMENT OF TECHNICAL SERVICES



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR

2015/16

Strategic	Project	KPI Indicator	Unit of	Budget	Baseline	Annual	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
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Objective	Name			measur ement	Current	Current Year	Target								
Priority Area		Outcome	Impact	Output measur e	Year 2015/16	2015/16	Year 2015/16	Target	Bud get	Target	Budget	Target	Budget	Target	Bud ge t
WATER AND SANITATION DIVISION															
Development Objective 1A: To accelerate the Provision of Water, Sanitation, Roads, Storm Water and Electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all	Provision of water through to Amsterdam Water Supply Scheme	Supply water Quantity supplied in Mega liters (MI) to Kwa-Thandeka and Amsterdam	Comply with Constitutional mandate	MI of treated water	R2 948 400	2268 MI of treated water provided to the community of KwaThandeka and Amsterdam	2268 MI of treated water provided to the community of KwaThandeka and Amsterdam	567 MI of treated water provided to the community of KwaThandeka and Amsterdam		567 MI of treated water provided to the community of KwaThandeka and Amsterdam		567 MI of treated water provided to the community of KwaThandeka and Amsterdam		567 MI of treated water provided to the community of KwaThandeka and Amsterdam	
	Provision of water through to eMkhondo Water Supply Scheme	Supply water Quantity supplied in Mega liters (MI) to Mkhondo	Comply with Constitutional mandate	MI of treated water	R6 026 400	4 464 MI of treated water provided to the community of eMkhondo	4 464 MI of treated water provided to the community of eMkhondo	1 116 MI of treated water provided to the community of eMkhondo		1 116 MI of treated water provided to the community of eMkhondo		1 116 MI of treated water provided to the community of eMkhondo		1 116 MI of treated water provided to the community of eMkhondo	
	Provision of water through to Driefontein Water Supply Scheme	Supply water Quantity supplied in Mega liters (MI) to Driefontein	Comply with Constitutional mandate	MI of treated water	R3 645 000	2 700 MI of treated water provided to the community of Driefontein	2 700 MI of treated water provided to the community of Driefontein	675 MI of treated water provided to the community of Driefontein		675 MI of treated water provided to the community of Driefontein		675 MI of treated water provided to the community of Driefontein		675 MI of treatedwater provided to the community of Driefontein	
	Provision of water to rural villages	Provide purified water through RURAL (BOREHOLES) water supply scheme	Comply with Constitutional mandate	MI of treated water	R 550 000	1165 MI of treated water provided to the rural communities	1165 MI of treated water provided to the communities	291.4 MI of treated water provided to the communities		291.4 MI of treated water provided to the communities		291.4 MI of treated water provided to the communities		291.4 MI of treated water provided to the communities	
	Provision	Provide purified	Comply	MI of	R 2 000	7.5 MI of	7.5 MI of	1.88 MI of		1.88 MI of		1.88 MI of		1.88 MI of	

	of water to rural villages	water through WATER TANKERS water supply scheme	with Constitutional mandate	treated water	000	treated water provided to the rural communities	treated water provided to the rural communities	treated water provided to the rural communities		treated water provided to the rural communities		treated water provided to the rural communities		treated water provided to the rural communities	
	New water connections	Total number of new connections to house holds	Comply with constitutional mandate	No of HHs connected	R459 000	306 HH	306 HH	77 HH		77 HH		77 HH		77 HH	
	Treatment of wastewater through eMkhondo and Amsterdam Wastewater treatment schemes	Quantity treated in Mega liters (ML)	Comply with Constitutional mandate	Prevention of environmental impact of wastewater	R3 449 250	2 555 ML of treated wastewater	2 555 of treated wastewater	638 ML of treated wastewater		638 ML of treated wastewater		638 ML of treated wastewater		638 ML of treated wastewater	
	Draining of septic tanks in Amsterdam	Drain wastewater from Septic tank in Amsterdam	Comply with the constitutional mandate	Prevention of environmental impact of wastewater	R3 400 000	14.6ML	3.6 ML of wastewater drained from septic tanks	2.59. ML of wastewater drained from the septic tank		3.6 ML of wastewater drained from the septic tank		3.6 ML of wastewater drained from the septic tank		3.6 ML of wastewater drained from the septic tank	
	Conduct laboratory analysis to establish the quality of treated wastewater	Improving wastewater quality	Comply with the constitutional mandate	Prevention of environmental impact of wastewater	R400 000	60 of wastewater samples	60 of wastewater samples	15 of wastewater samples		15 of wastewater samples		15 of wastewater samples		15 of wastewater samples	
	Conduct laboratory analysis to establish the quality of treated	Improving water quality	Comply with the constitutional mandate	Prevention of waterborne diseases	R400 000	442 of water samples	442 of water samples	110 of water samples		110 of water samples		110 of water samples		110 of water samples	

	water		te												
	Construct ion of Phoswa sewer pump station	Prevention of sewer spillages	Preven tion of waterborne deases	Expendit ure	R 1 800 000	R1 200 000	R1 200 000	R900 000		R900 000		-		-	
	Construct ion Water Reticulati on-villages	Provision of water to rural villages	Compl y with constit utional manda te	Expendit ure	R 1 800 000	R1 800 000	R1 800 000	R450 000		R450 000		R450 000		R450 000	
	Jojo tanks stands villages	Provision of water to rural villages	Compl y with constit utional manda te	Expendit ure	R500 000	R500 000	R500 000	R125 000		R125 000		R125 000		R125 000	

Strategic Objective	Project Name	KPI Indicator		Unit of measurement	Budget Current	Baseline Current Year	Annual Target	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
Priority Area		Outcome	Impact	Output measure	Year 2015/16	2015/16	Year 2015/16	Target	Budget	Target	Budget	Target	Budget	Target	Budget
ELECTRICAL SERVICES DIVISION															
Development Objective 1A: To accelerate the Provision of Water, Sanitation, Roads, Storm+ Water and Electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all	Carry out the installation, repairs and maintenance of street lights	Comply with constitutional mandate	Improve public safety during the night and eliminate crime	Number of lights attended to			2500	600		600		600		700	
	Attend to faults and maintain HT lines	Number of faults attended to by personnel	Customer satisfaction	Less power outage	Faults repaired	2000		500		500		500		500	
	Attend to faults and maintain LOW tension network	number of faults attended to	Customer satisfaction	Faults repaired		4000	5000 faults attended to	1250 faults attended to		1250 faults attended to		1250 faults attended to		1250 faults attended to	
	Implement applications for new electric connection	number of pre-paid connected to households	Improved life style	No of households connected		400 HH	500 HH	125 HH		125 HH		125 HH		125 HH	

	Repair protection relays	Procured and install or repaired reLays	Safe electrical distribution	Substation attended	R100 000	NONE	R100 000 of expenditure	R25 000 of expenditure		R25 000 of expenditure		R25 000 of expenditure		R25 000 of expenditure	
	(ABC) install Procurement of Electrical testers	Purchase and install ABC cable	Reduce electrical outage	expenditure	R80 000	NONE	R80 000 of expenditure	R40 000 of expenditure		R40 000 of expenditure	-		-		
	Procurement of Bulk meters	Improve efficiency of electrical services provision	Reconciliation of Eskom account	expenditure	R550 000	NONE	R550 000 of expenditure	R137 500 of expenditure		R137 500 of expenditure		R137 500 of expenditure		R137 500 of expenditure	
	Procurement of portable radios	Improve operational communication	Maximum operational efficiency	expenditure	R20 000	NONE	R20 000 of expenditure	R20 000 of expenditure		0		0		0	

Strategic Objective	Project Name	KPI Indicator		Unit of measurement	Budget Current	Baseline Current Year	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Priority Area		Outcome	Impact	Output measure	Year 2015/16	2015/16	Year 2015/16	Target	Budget	Target	Budget	Target	Budget	Target	Budget
ROADS AND STORM WATER DIVISION															
Development Objective 1A: To accelerate the Provision of Water, Sanitation, Roads, Storm Water and Electricity services in partnership with key	Carry out repairs of base patches and their defects	To have M ² roads patched on daily basis	Safe road infrastructure	Square meters	2000 000.00	10.000	10 000square meters	2500 square meters		2500 square meters		2500 square meters		2500 square meters	
	Carry out maintenance of storm water infrastructure	Km of storm water pipes maintained	Reduce claims to damaged property by water flooding	Km	200 000	40	40 Kilometers	10		10		10		10	
	Carry out the repairs of road kerbs and	No of roads kerbs repaired	Proper channeling water on the surface	No	200 000	50	50	15		10		10		15	

stakeholders to meet millennium targets and improve the living conditions for all	replace road kerbs where necessary		of paved roads												
	Carry out the graveling of gravel roads	Km of gravel roads regravelled	Prevent soil erosion and promote roads accessibility to users	Km	-	40	40Kilometers	10		10		10		10	
	Perform balding or leveling of gravel roads	Km of gravel roads bladed/levelled	Prevents soil erosion and promote roads accessibility to users	Km		160	160Kilometers	40		40		40		40	
	Carry out the cleaning of catchment pits	Numbers of Catchment Pits Cleaned	Reduce claims to damage property water flooding	No		60	60	15		15		15		15	

Strategic Objective	Project Name	KPI Indicator		Unit of measurement		Annual Target	Annual budget	Annual baseline current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Outcome	Impact	Output measure	Year 2015/16	2015/16	2015/16	Year 2015/16	Target	Budget	Target	Budget	Target	Budget	Target	Budget
Development Objective 1A: To accelerate the Provision of	Construction of Driefontein to Iswepe and Haartebees fontein Water Bulk Line	Construction of the following: 44km bulk pipeline	Improved quality of water supply	Km's No. No.	Construction of the following: 44km bulk pipeline	R 23 025 150.00	None	19 KM of 250m m pipe.	R 8,289,054.00	Pump station Reservoir	R6,841,758.86	3KM of 250m m pipe. 12KM of 110m m	R 3,947,168.57	Reservoir Pump station	R 3,947,168.57	

Water, Sanitation, Roads, Storm Water and Electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all		, 2 reservoir 1 pump station			, 2 reservoir 1 pump station							pipe			
Development Objective 1A: To accelerate the Provision	Bulk Line to Forestview, Maphepheni, Malayinini and Rustplaas	Construction of the following: 3 Reservoirs, bulk	Improved quality of water supply Increase	No. No.	Construction of the following :3 reservoirs, bulk line and	R 26 072 688.41	Communities are currently receiving water from	20km of pipeline laid	R9, 386,167.83	Pump station x3 Reservoir x1	R 7,747,313.13	Reservoir x1	R 4,469,603.73	Reservoir x1	R 4,469,603.73

n of Water, Sanitatio n, Roads, Storm Water and Electricit y services in partners hip with key stakehol ders to meet millenni um targets and improve the living conditio ns for all		line Pump station km's	sed capaci ty of water	Km's	pump station over 15 KM'S		borehol es							
Develop ment Objectiv e 1A: To accelera te the	Constructio n of MPCC- Amsterdam	Constru ction of the followin g Municip al		No.		R 13,000,0 00.00	None		R 4,680,0 00.00		R 3,920,00 0.00		R 2,400,0 00.00	R 2,000,0 00.00

Provision of Water, Sanitation, Roads, Storm Water and Electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all		Offices Library Community hall													
Development Objective 1A: To accelerate the	Construction of Main Access Road in Sandbank	Construction of the following: 6km road 2 x river crossing	Community of Sandbank will have ease of access.	Km No.	R 5,000,000.00	None	2 bridges	2 bridges	R 5,000,000.00	None	None	None	None	None	None

Provision of Water, Sanitation, Roads, Storm Water and Electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all		bridges													
Development Objective 1A: To accelerate the Provision of Water, Sanitation, Roads, Storm Water and Electricity services in partnership with key stakeholders to meet millennium targets and improve	Erection of a new cemetery	Chapel Palisade fence Roads Grave demarcations Ablution facility Security check point		No. M	R 1,973,690.00	None	Palisade fencing Grave demarcation	Palisade fencing	R 1,000,000.00	Grave demarcation	R 973,690.00	None	R 0.00	None	R 0.00

the living conditions for all															
Development Objective 1A: To accelerate the Provision of Water, Sanitation, Roads, Storm Water and Electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all	Installation of storm water drainage	Installation of gabions, v-drains	Construct drains in Mkhondo	M ³	R 2,000,000.00	None	Reinstating earthworks and drainage	Construction in eZiphunzini	R 1,000,000.00	Construction in Amsterdam	R 1,000,000.00	None	R 0.00	None	R 0.00

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Development Objective 1A: To accelerate the Provision of Water, Sanitation, Roads, Storm Water and Electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all	Electrification of Group 10	Provision of access to electricity	Improved lifestyle	No of households electrified	R16 000 000	None		Installation of transformers and bulk cables	R4, 000, 000.00		R4, 000, 000.00		R4, 000, 000.00		R4, 000, 000.00
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MKHONDO MUNICIPALITY

DEPARTMENT OF PLANNING AND DEVELOPMENT



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR

2015/16

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2015/16 FINANCIAL YEAR

1. PURPOSE

The purpose of this document is to outline the implementation plan for the department of Planning and Development for the 2015/16 financial year. The plan is divided into quarters. The report is in line with both the IDP and Annual Budget for 2015/16 financial year.

2. INTRODUCTION

The Planning and Development Department consists of the following sub-programmes:

- 2.1 Integrated Development Planning (IDP), Local Economic Development (LED), Comprehensive Rural Development Programme and Tourism
- 2.2 Spatial Planning, Town Planning and Land Use Management
- 2.3 Building Control
- 2.4 Human Settlements.

3. Mandate of the Department

The Planning and Development Services Department of Mkhondo Local Municipality seeks to assist the municipality achieve its vision by doing the following:

- To coordinate Spatial Planning and Land Use Management Services and provide building development control practices in line with relevant legislation and policies of the municipality to ensure sustainable development
- To provide support to the human settlements initiatives and priorities of the provincial government by allocating sites for housing development, registering beneficiaries, conducting consumer education and assist in monitoring the housing development projects.
- To co-ordinate the Integrated Development Planning (IDP) processes, Local Economic Development (LED), Comprehensive Rural Development Programme (CRDP) and promote tourism initiatives within Mkhondo Municipality.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP/LED, CRDP AND TOURISM

IDP Priority Objectives	KPI Indicator			Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Project Name	Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
KPA 3: LOCAL ECONOMIC DEVELOPMENT															
DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT AND DEVELOPMENT AND PRIORITY 1: BASIC SERVICE DELIVERY															
Development Objective 3A To facilitate and market opportunities and advantages of Mkhondo Municipality in order to attract local and foreign direct investment	Assess all application for land by SMME's and Cooperatives	Assess at least 10 applications	Viable up and coming business initiatives	10 Applications received and assessed.	10 Applications	R'00	15 applications assessed in 2015/2016	2	R'00	2	R'00	3	R'00	3	R'00
	Job creation through EPWP	Create 120 Jobs through EPWP	Reduction of unemployment rate and poverty	Signed contracts of Employment	120 EPWP	R3 000 000.00	200 EPWP	None		120	R250 000.00	None	R250 000.00	None	None
	Monitor and evaluate the implementation of CRDP Strategy within	8 Local Cooperatives or SMME's	Poverty alleviation	8 Local Cooperatives or SMME's	8 Local Cooperatives or SMME's	At least 30% OF Tender awarded by the Municipality	None	2 Local Cooperatives or SMME's	30%	2 Local Cooperatives or SMME's	30%	2 Local Cooperatives or SMME's	30%	2 Local Cooperatives or SMME's	30%

IDP Priority Objectives		KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Project Name	Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
	the Municipality														
Development Objective 3A To facilitate and market opportunities and advantages of Mkhondo Municipality in order to attract local and foreign direct investment	Coordinate LED and Tourism forum	Coordinate four LED and Tourism forum meetings	Implementation of LED strategy will lead to an improved economic outlook at Mkhondo	Attendance registers and Minutes	Four Meetings	R20 000.000	12 meetings	One meeting	R5000.00	One meeting	R500 0.00	One meeting	R5000.00	One meeting	R5000.00
Development Objective 3B To support growth and development of tourism sector within Mkhondo Municipality	Coordinate Heritage day celebration	2 celebration of Tourism and heritage month	Increase the number of tourist that visit Mkhondo	Pictures and attendance register	Two event coordinated for Tourism and Heritage celebrations	R50 000.00	Two event coordinated for Tourism and Heritage celebrations	One Plenary meeting for the event	R'00	One event coordinated for Tourism and Heritage celebrations in September 2015	R25 000.00	One event coordinated for Tourism and Heritage celebration in October 2015	R25 000.00	None	R'00
	Participate at Tourism Indaba 2016	Attend Tourism Indaba 2016	Market all our tourist attraction places, to Increase number of tourist that visit Mkhondo	Pictures and attendance register	One event	R50 000.00	Attendance of tourism indaba 2015	None	R'00	None	R'00	Booking of accommodation and finalization of registration	R50 000.00	Attend Tourism Indaba 2016	R'00

IDP Priority Objectives		KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Project Name	Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
												through GSDM			
Development Objective 3B To support growth and development of tourism sector within Mkhondo Municipality	Development of business plan for Jabulani Agri – village	Adopted business plan of Jabulani Agri – village	Reduction of unemployment rate and poverty	Adopted Business plan	Finalized business plan of Jabulani Agri – village	R300 000.00	None	Developed and advertise for service provider	R2000.00	Appoint the service Provider	R'00	Adopt the draft Business plan	R149 000.00	Adopt final business plan	R149 000.00
Development Objective 3C To support cooperatives' and small business development	Support of Cooperative with infrastructure, Tools or machinery	Support six cooperatives	Increase sustainable jobs and decrease poverty	Six cooperatives supported	Supported 15 Car washes	R300 000.00	Profile all the cooperatives	Shortlist Six cooperatives that need to be supports	R'00	Advertise and procure the tools and material for cooperatives	R'00	Deliver the tools and material to cooperatives	R300 000.00	None	R'00
	Capacity building	Capacitate and train co-operatives and SMME's	Increase job creation and successful SMME's and cooperatives	Four training that are attended by cooperatives and SMME's	Four Trainings	R50 000.00	4 training in 2014/2015	One Trainings	R12 500.00	One Trainings	R12 500.00	One Trainings	R12 500.00	One Trainings	R12 500.00
	Development a Cooperatives development and support	Adopted Cooperative development and support	Reduce unemployment and poverty rate.	Adopted Cooperative development and support	None	R'00	None	Develop a draft Cooperatives development	R'00	Circulate draft Cooperatives development	R'00	Incorporate the inputs and comments of the	R'00	Council approve and Adopted Cooper	R'00

IDP Priority Objectives	Project Name	KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
	ment and support implementation framework	implementation framework		implementation framework and Council Resolutions				and support implementation framework		and support implementation framework for comments internal stakeholder		internal stakeholder		atives development and support implementation framework	
KPA 4: FINANCIAL VIABILITY AND MANAGEMENT															
Development Objective 4A To align with the needs of the public through alignment with the IDP to ensure spending where it is most needed	Printing of IDP 2016 - 2020	Print Process plan IDP 2016 - 2020 Documents	Increase community participation in the decision making and affairs of the municipality	Printed IDP process plan and IDP 2016 – 2020 documents	300 copies	R400 000.00	100 Copies	None	R'00	Print 50 copies of IDP process plan	R'00	advertise and appoint for service provider for printing of final IDP 2016 – 2020	R'00	Print 250 Final IDP 2016 - 2010	R400 000.00

IDP Priority Objectives		KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Project Name	Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
To align with the needs of the public through alignment with the IDP to ensure spending where it is most needed	Advertisement draft IDP Process plan 2016-2020 for public comment	IDP process plan be advertised on Local News paper	Increase community participation in the decision making and affairs of the municipality	Advert of the IDP process Plan on local news paper	One advert	R5 000 00	Advert for IDP process plan 2015/2016	One advert	R5000.00	None	R'00	None	R'00	None	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
DEVELOPMENT PRIORITY 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
To strengthen public participation through Izimbizo, IDP Forums and other communication platforms, this will include previously marginalised groups	Develop IDP Process plan 2016/2020	IDP process plan adopted by council	Increase community participation in the decision making and affairs of the municipality	Process plan and Council Resolution	Adopt and implement process plan 2016 - 2020	None	IDP Process Plan 2015/16 adopted	Council adopt the Process Plan for 5 year IDP	None	Process Plan followed	R500 0.00	Process Plan followed	R5 000.00	Process Plan followed	R'00
Development Objective 5B To strengthen public participation through Izimbizo, IDP Forums and other communication platforms, this will include previously marginalized groups	Develop IDP 2016 - 2020	Council adopt IDP 2016- 2020 document that responsive to the community needs.	Increase community participation in the decision making and affairs of the municipality	Adopted IDP 2016 - 2020	Adopted IDP 2016 - 2020	R60 000	Adopted IDP 2015/16	Draft a process plan 2016 - 2020	R;00	One REP forum and public participation	R'00	Adopt draft IDP 2016 – 2020	R'00	Adopt final IDP 2016 - 2020	R'00

IDP Priority Objectives		KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Project Name	Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
Development Objective 5B To strengthen public participation through Izimbizo, IDP Forums and other communication platforms, this will include previously marginalized groups	Advertisement draft IDP 2016-2020, for public comments	IDP process plan be advertise on Local News paper	Increase community participation in the decision making and affairs of the municipality	Advert of the IDP process Plan on local news paper	Two advert	R5 000.00	None	None		Advertise Draft IDP 2015 -	None	Advertise Final IDP 2015/2016	R5000.00	None	R' 00
Development Objective 5B To strengthen public participation through Izimbizo, IDP Forums and other communication platforms, this will include previously marginalised groups	Coordinate IDP public participation for needs identification	Coordinate two sets of public participation for 2016 - 2020	Increase community participation in the decision making and affairs of the municipality	Number of meetings coordinated	two sets of public participation meetings per ward	R'00	two sets of public participation FOR 2015/2016	None	R'00	One public participation for all 19 wards for needs identification	R'00	One public participation for all 19 wards for consultation on the Draft IDP	R'00	None	R'00

SPATIAL PLANNING, TOWN PLANNING AND LAND USE MANAGEMENT

Priority Objectives	KPI Indicator			Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Project Name	Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
KPA 6: SPATIAL RATIONALE															
DEVELOPMENT PRIORITY 6: SPATIAL RATIONALE															
Development Objective 6A To implement SPLUMA	Develop Local Spatial Development Framework	Adopted and approved Local Spatial Development Framework	Will create a conducive environment to attract investors.	Complete local SDF and council resolution.	Adopted and approved Local SDF.	R400 000	Gert Sibande District SDF	Advertise for service provider	R'00	Appoint Service Provider	R'00	Council Approved Draft LSDF	R200 000	Council Approve Final LSDF	R200 000
	Three Township Establishments	To provide harmonious and coordinated settlements	Households will have access to adequate housing.	Approved Township Establishments	Approval of application by council	R3 000 000	Three Township Establishments Approved by council	Advertise for service provider	R'00	Appointment of service provider	R'00	Draft Township Establishment Applications	R1 500 000	Approval of Township Establishment	R1 500 000
	Formalization of informal settlement	To provide harmonious and coordinated settlements	Households will have access to adequate housing.	Approval of layouts and conditions of establishment by council	1 Formalized township settlement	R850 000.00	Formalization of Thandakukhanya Extension 6	Advertise for service provider	R'00	Appointment of service provider	R'00	Draft Township Establishment Applications	R425 000	Approval of informal settlement	R425 000
	Identification of suitable land for	Provide strategic guidance in respect of	Reduction of poverty and unemployment rate	Number land parcels identified for	As per application received	R'00	15 Applications received	As per application received	R'00	As per application received	R'00	As per application received	R'00	As per application received	R'00

Priority Objectives	Project Name	KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
	future development	the location and nature of development within the municipality		development			and evaluated.					received			
Development Objective 6C To provide for the sustainable and efficient use of land;	Monitoring of illegal land uses	To have compatible land uses in designated areas	Reduction of illegal land uses.	Number of notices issued.	+200 notices	R'00	Sprawling of illegal land uses	50 notices and compliance	R'00	50 notices and compliance	R'00	50 notices and compliance	R'00	50 notices and compliance	R'00
Development Objective 6C To provide for the sustainable and efficient use of land;	Land use applications	To have qualifying applications approved	Safe healthy and convenient development	To have qualifying applications approved.	20 Evaluate applications	R'00	Land use applications evaluated by Land Use Management Committee	5 Evaluate applications	- R17 500	5 Evaluate applications	-R17 500	5 Evaluate applications	-R17 500	5 Evaluate applications	-R17 500

HUMAN SETTLEMENTS

Priority Objectives	KPI Indicator			Unit of measurement	Annual Target	Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Project Name	Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
KPA 6: SPATIAL RATIONALE															
DEVELOPMENT PRIORITY 6: SPATIAL RATIONALE															
Development objective 6B To ensure that the system of spatial planning and land use management promotes social and economic inclusion	Identification and registering of beneficiaries	Registered and approved beneficiaries	Reduction of the housing backlog	Status report from HSS.	As per allocation by DHS.	R'00	321 beneficiary forms have been captured	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS
	Allocation and handing over of houses to the correct beneficiaries	Allocation and handing over of houses to the correct beneficiaries	Improved living conditions for residents	Approved beneficiaries on the status report from DHS.	As per allocation by DHS.	As per allocation by DHS	256 houses have been handed over to correct beneficiaries	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS
	Attending of site meetings where	100 housing units	Eradication of mud houses and reduction of	Status report from DHS	321 beneficiary forms	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS	As per allocation by DHS

Priority Objectives	Project Name	KPI Indicator		Unit of measurement	Annual Target	Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
	development is happening		informal settlements		have been captured						by DHS	by DHS			
	Conducting consumer education	It will reduce illegal selling of houses and manage conflict between beneficiaries	Beneficiaries would be educated on how to better take care of the houses	Consumer education attendance register and pictures	04 consumer education	R,00	none	one	R.00	one	R.00	one	R,00	one	R,00
	Verification and capturing of data and create Housing needs	credible list of potential beneficiaries and helps in planning for future development	It will help in prioritization of potential beneficiaries	National housing Data list will be created	To capture data in all wards	R,00	None	Three	R.00	Three	R.00	three	R,00	one	R,00

BUILDING CONTROL 2015/2016

IDP Priority Objectives		KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	Target per quarter				Budget Per quarter			
	Project Name	Outcome	Impact	Output measure				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
KPA 6: SPATIAL RATIONALE															
DEVELOPMENT PRIORITY 6: SPATIAL RATIONAL															
Development objective 6C To provide for the sustainable and efficient use of land;	-Evaluate and approve building plans in terms of National Building Regulations and Building Standards Act (No. 103 of 1977).	- Compliance with National Building Regulations and Building Standards Act 103 of 1977, and other related legislations	-To have sustainable buildings	-No of plans received and approved	- To approve approximately 130 applications	-R330 460.00	-120 evaluate d and approved plans	-To approve 33 building plans applications	-To approve 33 building plans applications	-To approve 33 building plans applications	-To approve 33 building plans applications	- R826 15.00	- R82615 .00	- R82615. 00	- R82615. 00
	-Conduct Building inspections in terms of NBR.	- Compliance with National Building Regulations and Building Standards Act 103 of 1977, and other related	-To have and sustainable buildings	-Inspection book	-To inspect 130 buildings	R0.00	- Inspected 120 buildings	-To inspect approximately 33 buildings	-To inspect approximately 33 buildings	-To inspect approximately 33 buildings	-To inspect approximately 33 buildings	R0.0 0	R0.00	R0.00	R0.00

IDP Priority Objectives	Project Name	KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	Target per quarter				Budget Per quarter			
		Outcome	Impact	Output measure				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		legislations													
	- Monitoring and control illegal building work.	- Compliance with National Building Regulations and Building Standards Act 103 of 1977, and other related legislations	-To have and sustainable buildings	-Copies of non compliance notices issued	-To inspect approximately 220 illegal buildings	R0.00	- Inspected 200 illegal buildings	To inspect approximately 55 illegal buildings	To inspect approximately 55 illegal buildings	To inspect approximately 55 illegal buildings	To inspect approximately 55 illegal buildings	R0.00	R0.00	R0.00	R0.00
	Assist public with plans related information such as site plans, forms and copies of building plans	-Quality services delivery	-Equip public with information	Public register	-To assist approximately 120 members of the public	-	- Approximately 110 people were assisted	-To assist approximately 30 people	To assist approximately 30 people	To assist approximately 30 people	To assist approximately 30 people	-	-	-	-
	Development of Building control by law	-Ensure proper control of buildings	-To have safe and sustainable buildings	-Copy of a bylaw		R0.00						-	-	-	-

MKHONDO MUNICIPALITY

DEPARTMENT OF FINANCIAL SERVICES



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR

2015/16

Draft SDBIP 2015/16 Financial Services

Strategic Objective	KPI Indicator		Budget Current Year 2015/16	Baseline Current Year 2015/16	Target Current Year 2015/16 Outcome Target	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Outcome	Impact				Budget	Target	Budget	Target	Budget	Target	Budget	Target
KPA 4: Municipal Financial Viability and Management													
BUDGET AND FINANCIAL REPORTING													
To ensure that the Municipality improves its audit outcome and effective budgeting and financial reporting	Signed monthly Sec71 reports to Accounting Officer & Executive Mayor	Compliance with MFMA Section 71	Nil	Late submission of Section 71 reports' Accounting Officer & Executive Mayor	12 reports	Nil	3 sec 71 monthly reports	Nil	3 sec 71 monthly reports	Nil	3 sec 71 monthly reports	Nil	3 sec 71 monthly reports
	All monthly returns submitted to National Treasury within 10 working days	Compliance with MFMA Section 71	Nil	Late submission of returns to National Treasury within 10 working days	12 reports	Nil	3 monthly returns	Nil	3 monthly returns	Nil	3 monthly returns	Nil	3 monthly returns
EXPENDITURE													
To ensure that the municipality improves its audit outcome and ensure expenditure for all departments are classified correctly and paid within 30 days.	Creditors paid within 30 days	Compliance with MFMA section 65 (2) (e)	As per budget allocations	Late payment of creditors in 2014/15 financial year	12 reports	As per budget	3 monthly recons	As per budget	3 monthly recons	As per budget	3 monthly recons	As per budget	3 monthly recons
	Signed Bank, Creditors, VAT & Petty Cash Reconciliations completed on a monthly basis	Compliance with MFMA section 65 (2) (j)	n/a	Recon items not cleared on time in 2014/15 audit year	12 Reconciliations	Nil	3 monthly recons	Nil	3 monthly recons	Nil	3 monthly recons	Nil	3 monthly recons
REVENUE													
	Accurate billing	Improved	Nil	Inaccurate	12 Accurate	Nil	Three	Nil	Three	Nil	Three	Nil	Three

To ensure that the Municipality improves its audit outcome and managing external and internal income efficiently	system	revenue collection		billing system	monthly billing reports		accurate billing reports		accurate billing reports		accurate billing reports		accurate billing reports
	Credit control policy implemented	Improved revenue collection	Nil	Credit control policy not implemented	Implement credit control through enforcement of by-laws monthly	Nil	Three cut-off reports	Nil	Three cut-off reports	Nil	Three cut-off reports	Nil	Three cut-off reports
	Updated indigent register	Allocation of subsidy to all qualifying indigent households	Nil	Outdated indigent register	Indigent register updated by quarter one	Nil	Approved Indigent register	Nil	n/a	Nil	n/a	Nil	n/a
SUPPLY CHAIN MANAGEMENT													
To ensure that the Municipality improves its audit outcome and to align with the IDP to ensure efficient procurement.	Updated GRAP 17 compliant asset register (Barcoding)	Compliance with MFMA section 63 (1) (a) and (2) (a – c)	Nil	Assets inaccurately recorded for 2013/14 financial year	All assets owned by the municipality are barcoded or have a means of verification	Nil	All assets procured and verified are barcoded	Nil	All assets procured and verified are barcoded	Nil	All assets procured and verified are barcoded	Nil	All assets procured and verified are barcoded
	Updated GRAP 17 compliant asset register (Additions)	Compliance with MFMA section 63 (1) (a) and (2) (a – c)	Nil	Asset register not fully updated with additions for the 2013/14 financial year	All asset additions for the 2015/16 financial year recorded in the asset register	Nil	All asset acquired for the quarter recorded in the asset register	Nil	All asset acquired for the quarter recorded in the asset register	Nil	All asset acquired for the quarter recorded in the asset register	Nil	All asset acquired for the quarter recorded in the asset register
	Licensed Municipal vehicles	Compliance with road safety act	Nil	Copy of license disk for 2013/14 financial year	All municipal vehicles licenses renewed prior to expiry	Nil	All expired municipal vehicles	Nil	All expired municipal vehicles	Nil	All expired municipal vehicles licenses	Nil	All expired municipal vehicles licenses renewed

							licenses renewed		vehicles licenses renewed		renewed		
	Effective inventory management	Compliance with MFMA section 63 (1) (a) and (2) (a – c)	Nil	Inventory count sheets for 2013/14 financial year	Bi annual inventory count to be performed	Nil	None	Nil	One Inventory count	Nil	Nil	Nil	One Inventory count
ICT													
To ensure that the Municipality improves its audit outcome and align Information Communication Technology to the needs of the municipality.	Effective email, website hosting and helpdesk	Improved communication and access to information and compliance with MFMA section 75	Nil	Email not functional, website not updated and no helpdesk	Email system functional, all employees have access to the website and helpdesk functional by end of quarter of one	Nil	Functional corporate Email for all employees, functional website and functional helpdesk	Nil	n/a	Nil	n/a	Nil	n/a
	Satellite offices linked to Head office	Improved communication and access to information	Nil	Satellite offices not linked to head office	All satellite offices linked to head office by end of quarter one	Nil	All satellite offices linked to head office	Nil	n/a	Nil	n/a	Nil	n/a
	Offsite Backups	Municipal data and applications secure and recoverable	Nil	Inadequate backups of data and applications	Municipal data and applications backed up offsite and recoverable by quarter one (Amsterdam)	Nil	Offsite backups stored in Amsterdam	Nil	n/a	Nil	n/a	Nil	n/a

MKHONDO MUNICIPALITY

INTERNAL AUDIT UNIT



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR

2015/16

Priority Area	Strategic Objective	KPI Indicator		Budget unfunded	Baseline	Target 2015/16	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Budget	Target	Budget	Target	Budget	Target	Budget	Target
KPA1: BASIC SERVICE DELIVERY														
Risk Assessment	Compliance with International Standards for the Professional Practices of Internal Auditing, Standard 2120	Risk assessment report approved by Audit Committee by June 2015	Assisting in achievement of objectives in spite of unforeseen events	0	Previous year's Risk Assessment Report	Credible Strategic and Operational Risk assessment report to inform audit plans	0	Risk assessment report approved by Risk Management Committee and Audit Committee	0	Evaluating effectiveness of Risk Management.	0	Evaluating effectiveness of Risk Management.	0	Evaluating effectiveness of Risk Management.
Compilation of Risk Based Plans	To have operational and three year rolling IA Strategic plans by July 2015. Compliance with ISPPA 2010. A1, A2,C1	Plans approved by Audit Committee by July 2015	Add value and improve control effectiveness	0	Previous year's operational and three year rolling plans	Flexible approved risk based audit plan implemented	0	1 st Quarterly implementation and Reporting	0	2 nd Quarterly implementation and Reporting	0	3 rd Quarterly implementation and Reporting	0	4 th Quarterly implementation and Reporting
KPA2. LOCAL ECONOMIC DEVELOPMENT														
Assurance engagements of market viability and conducive business environment	Assess compliance by municipality with chapter 7 of RSA constitution	Assurance results of compliance of municipality	Informed economic decision taken on basis of financial and performance information	0	Audit reports related to MM & AC and reports of performance information	Improved controls governance processes	0	Audit results of performance information	0	Consulting engagements result	0	Audit results of performance information	0	Consulting engagements result

			on											
KPA3: MUNICIPAL FINANCIAL VIABILITY														
Effective, Efficient and Economic use of resources	<ul style="list-style-type: none"> Recommendations on revenue enhancements and economic rational decision making. Spending within annual allocation. 	Audit reports and consulting services on Revenues and Financial Management Quarterly expenditure reports	Values add on financial management. Efficiency of spending while guarding against limitation of scope		Previous year's audit reports. Spending in line with allocations Inclusion as part of Quarterly Reports	Approved risk based plan with financial audits therein. Approved budget for 2015/16		25 % Inclusion as part of 1 st Quarterly Reporting	50% 2 nd Quarterly Reporting/ Adjusted budget		75% 3 rd Quarterly Reporting		100% 4 th Quarterly Reporting	
KPA4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Batho Pele	To institutionalize Batho Pele principles in the operations of the Municipality	Adopted Internal Audit and Audit Committee charter	Enhanced objectivity of both IA and AC		30 June 2015 Approved charters	Charters reviewed for 2015/16		Compliance with charters		implementation		implementation		implementation
Audit and Performance Committee	Ensure 4 statutory governance meetings per year for APC	Minutes and reports of committee for management and	Improved controls and governance processes through		Agendas and Minutes meetings	4 statutory meetings per year and 2 for PAC		1 meeting		1 meeting		1 meeting		1 meeting

		council advisory purposes.	advises of AC											
Departmental regulations	Compilation of IA Policy	Approved policy by the end of June 2015	Enhanced internal audit activity to support operations		IA Policy in Draft	Audit Committee and Council approval		Implement		implement		implement		implement
	Review of Internal Audit Methodology	Signed methodology and staff workshopped on methodology			Signed methodology and minutes of staff meetings	JUNE 2015/16 Methodology reviewed		Final methodology implemented throughout the financial year		Final methodology implemented throughout the financial year		Final methodology implemented throughout the financial year		Final methodology implemented throughout the financial year
KPA5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Job Opportunities	Enhance employability of graduates	internal auditors Trainings C	Provision of practical experience on professional practice.	Funded & Budgeted	IIASA conferences ,IMFO & LGSETA agreement for IAS	Training and skills development for Internal Auditors.		Agreement signed		Log Sheets completed		Log Sheets completed		Log Sheets completed

MKHONDO MUNICIPALITY

PERFORMANCE MANAGEMENT SYSTEM UNIT



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR

2015/16

Priority Objectives		KPI Indicator		Unit of measurement	Annual Target	Annual Budget current year	Baseline Current year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Project Name	Outcome	Impact	Output measure				Target	Budget	Target	Budget	Target	Budget	Target	Budget
KPA 1: Basic Service Delivery															
Development Priority One															
To have PMS training/s and or Workshop /s	Training/workshop	To inculcate an enhanced understanding of PMS as a measuring tool	To have an effective implementation of PMS	The realisation of the set targets, indication and objective	Two training sessions	R200 000	The training session for all managers held on the 28 January 2015	One training session	R100 000	None	None	One training session	R100 000	None	None
KPA 2 : Municipal Institutional Development and Transformation															
Development Priority Two															
Reviewing /refining reporting format	Standard reporting format	To have all departments reporting using a standard template	To have a sound information processing and management	A standard reporting template	A standard reporting template	None	2014/15 template	None	None	None	None	None	None	None	None
Coordination and compilation of Quarterly reports	Quarterly reports	To have comprehensive quarterly reports produced per department	Stakeholders will have access to information due to them	Stakeholders will have access to information due to them	To have four quarterly reports timeously produced	None	2014/15 quarterly reports	One report	None	One report	None	One report	None	One report	None
Processing of	Validation of	To provide	To have	To have sound	To have four	None	2014/14	One report	None	One report	None	One report	None	One report	None

Quarterly reports	report ed inform ation	for accurate, effective and efficient feedback	validat ed inform ation on set targets	feedback given to stakehold ers	reports process ed		quarterl y reports								
Coordinati on of the assessme nt of individual, departme ntal and organizati onal performan ce	Coordi nation of assess ments	To have individua l, departm ental and organizati onal assessm ents conducte d	To have a well-coordi nated assess ment within the organi zation	To have complete d assessme nts for the individual , departme nt and organizati on quarterly and annually	Four times	R50 000	2014/1 5 assess ments	Once	R12 500	Once	R12 500	Once	R12 500	Once	R12 500
Developm ent and referral of PDP as informed by assessme nt process	Referr als of PDP	To have gaps identifie d during assessm ent addresse d and provide correctiv e measure s where necessar y	To have a better equippe d workin g cop	Number of addresse d referrals	To have every individu al's PDP duly attende d	None	2014/1 5 PDPs	As per assess ment	None	As per assess ment	None	As per assess ment	None	As per assess ment	None
Coordinati on of the assessme nt of the Annual Performan	Coordi nation of assess ments	To have individua l, departm ental and organizat	To have a well-coordi nated assess	To have complete d assessme nts for the	Four times	R50 000	2014/1 5 assess ments	Once	R12 500	Once	R12 500	Once	R12 500	Once	R12 500

ce for individual, departmental and organizational performance		ional assessments conducted	ment within the organization	individual, department and organization quarterly and annually											
Coordinator and Develop SDBIP	SDBIP	To have an SDBIP with KPIs, budget and targets that are offshoots of the pre-determined objective	To have an SDBIP that exhibits the SMART or SMARTA and CREAM principle	To have an SDBIP that responds to the pre-determined objectives of the IDP and funded mandates from the budget	To have an aligned SDBIP implemented	None	2014/15 SDBIP	Implementation	None	Implementation	None	Mid-year assessment and adjustments where necessary	None	Develop and approve the SDBIP for the subsequent financial year	None
Coordinator and Develop Municipal Annual Report	Annual report	To have a credible annual report developed and submitted as per legislation	To enable stakeholders access to information on the performance of the organization and provides for accou	To have a credible annual report produced	One annual report	00	2014/15 annual report	Submit draft annual report to NT	None	Submit Annual Report to Audit Committee for consideration	None	Tabling of annual report to council and submit to relevant stakeholders	None	To have the annual report published	None

			ntabili ty												
Cascade PMS to the next lower level	To have SMS sign performance contracts	To measure, monitor and review their performance against set targets balance scorecard	To have enhanced performance management system	To have signed performance contracts	To have all SMS performance contracts signed	None	None	Monitor compliance with legislation	None	Monitor compliance with legislation	None	Monitor compliance with legislation	None	Monitor compliance with legislation	None
KPA 4: Financial Viability and Management															
Development Priority Four															
To effectively and efficiently operate within the approved budget for the unit	Budget management	To operate within the confines of the budget for the unit	To have a sound, effective and efficient financial management	To have spent the allocated budget as per the line items	To have spent the allocated budget as per the line items	R260 000	2014/15 budget	One assessment and one training	R115 000	One assessment	R15 000	One assessment and one training	R115 000	One assessment	R15 000
KPA 5: Good Governance and Public Participation															
Development Priority Five															
To solicit public comments on the draft Annual Report.	Public comments	To afford the public an opportunity to participate in the drawing up of the annual report	To enable the public to own the annual report	The number of comments solicited from the public	To have ten strategic places where the public can access the draft	None	2014/15 annual report	None	None	None	None	The number of comments solicited from the public	None	None	None

					annual report										
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MKHONDO MUNICIPALITY

FORESTRY DIVISION



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2015/16

Strategic Objective	Project Name	KPI Indicator		Unit of measurement	Budget Current	Baseline Current Year	Annual Target	1 st Quarter 2014/15		2 nd Quarter 2014/15		3 rd Quarter 2014/15		4 th Quarter 2014/15	
		Outcome	Impact					Output measure	Year 2014/15	2014/15	Year 2014/15	Target	Budget	Target	Budget
Priority Area															
KPA 1: Basic Service Delivery															

Priority Area 1															
Development Objective 1B To accelerate provision of services relating to disaster management, safety, fire, emergency, as well as traffic and licensing	Forest Protection	Compile and update the Fire management plan that consists of a Fire suppression plan and fire prevention plan annually by the senior manager. Become a member of the Mkhondo Fire Protection Association (MFPA).	To mitigate Disastrous veld and forest run away fires	Preparation of Tracers, burning fire breaks, updating fire agreements, FHR, pest and diseases	Burn all firebreaks + Under canopy burning (444.4 ha)	R854 820 .54	R821 877 .20	772.2 ha	R427 410.27	0	0	0	0	772.2 ha	R427 410.27
Development Objective 1B To accelerate provision of services relating to disaster management, safety, fire, emergency, as well as traffic	Forest Protection	Communicate all fires to the MFPA. Ensure safety of employees during fire fight by holding safety meetings, toolbox talks and constant training. Create awareness	To mitigate Disastrous veld and forest run away fires	Preparation of Tracers, burning fire breaks, updating fire agreements, FHR, pest and diseases	Burn all firebreaks + Under canopy burning (444.4 ha)	R854 820 .54	R821 877 .20	772.2 ha	R427 410.27	0	0	0	0	772.2 ha	R427 410.27

and licensing		s programs in communities and schools through Fire wise programs													
KPA 2 : Municipal Institutional Development and Transformation															
Development Priority Two															
Development priority 2B	Internship programme	To facilitate representation of previously disadvantaged individuals (PDI's) in both administrative and political offices of the municipality	Candidates will be sourced from the youth unemployment database in HR office. Appoint local service providers for silviculture, harvesting and transport of timber products. Allow for local subcontracting for silviculture and harvesting operations.	Absorb interns not yet qualified for 12 months practical experience.	To provide experience and transfer of skills to PDI's and as a result have marketable candidates in the forestry industry.	R120 000.00	R120 000.00	Teach and transfer skills to interns	R30 000.00	Teach and transfer skills to interns	R30 000.00	Teach and transfer skills to interns	R30 000.00	Teach and transfer skills to interns	R30 000.00
KPA 3: Local Economic Development															
Development Priority Three															
Development	Wattle timber	To generate	Enhanced service	775.7 m ³ sold per month (Oct-May)	9308.4 m ³	R4 299 006.97	R5 257 890.00	2327.1 m ³	R1 074 751.74	2327.1 m ³	R1 074 751.74	2327.1 m ³	R1 074 751.74	2327.1 m ³	R1 074 751.74

priority 3A To facilitate and market opportunities and advantages to attract local and foreign direct investment Development Priority 4C To manage internal and external income efficiently ; and thus render a sound service to the public	Harvesting	income through Wattle pulp and bark sales by harvesting timber and stripping off bark through an external service provider by end of May	delivery												
KPA 3: Local Economic Development															
Development Priority Three															
Development priority 3A To facilitate and market opportunities and advantages to attract local and	Gum timber harvesting	To generate income through Eucalyptus sales by harvesting timber on a monthly basis according to the clients	Improved service delivery	965.5 m ³ sold per month	11586 m ³	R4 460 610.00	R1 770 242.93	2896.5 m ³	R1 486 870.00	2896.5 m ³	R1 486 870.00	2896.5 m ³	R1 486 870.00	2896.5 m ³	R1 486 870.00

foreign direct investment Development Priority 4C 'To manage internal and external income efficiently ; and thus render a sound service to the public		specificati on and transport ing the timber to the market. Harvestin g and transport is outsource d													
Developm ent priority 3A To facilitate and market opportuni ties and advantage s to attract local and foreign direct investmen t Developm ent Priority 4C 'To manage internal and external income	Pine timber harvestin g	To generate Income through Pine sales by harvestin g sawlogs and pulp and transport ing the commodit ies to the client through outsource d harvestin g and transport service providers.	Improved service delivery	1139.92 m ³ sold per month	13679 m ³	R 4 114 643.20	R4 501 4 63.33	3419.76 m ³	R1 371 5 47.73	3419.76 m ³	R1 371 5 47.73	3419.76 m ³	R1 371 5 47.73	3419.76 m ³	R1 371 5 47.73

efficiently ; and thus render a sound service to the public															
Development priority 3C; To support cooperatives and small business development	Conservation areas maintenance	Maintain 800 ha Conservation areas	Achieve a sustainable Environment and allow natural flora to grow and create a habitat for fauna	Compile a Conservation Management/Environmental management plan and follow schedule	2400 ha	R1 236 900.00	R374 064 .00	600 ha	R309 225.00	600 ha	R309 225.00	600 ha	R309 225.00	600 ha	R309 225.00
Development priority 3C; To support cooperatives and small business development	Tending 2093.24 ha Pine	Tending 2093.24 ha Pine on a monthly basis through the silviculture contractor by slashing and applying chemical treatment	Reduce or eradicate category 1, 2, and 3 weeds thereby minimizing competition with trees. And therefore optimizing tree growth	Compile a weeding plan and follow the planned schedule	2093.24 ha	R103 598.54	R1 583 545.12	523.31 ha	R25 899.64	523.31 ha	R25 899.64	523.31 ha	R25 899.64	523.31 ha	R25 899.64
Development priority 3C; To support cooperatives and small business development	Tending 827.27 ha Wattle	Tending 827.27 ha Wattle on a monthly basis through the silviculture contractor by	Reduce or eradicate category 1, 2, and 3 weeds thereby minimizing competition with trees. And	Compile a weeding plan and follow the planned schedule	827.27 ha	R203 927 .09	R782 796 .05	206.82 ha	R50 981.77	206.82 ha	R50 981.77	206.82 ha	R50 981.77	206.82 ha	R50 981.77

		slashing and applying chemical treatment	therefore optimizing tree growth												
Development priority 3C; To support cooperatives and small business development	Tending 1479.2 ha Gum	Tending 1479.2 ha Gum on a monthly basis through the silviculture contractor by slashing and applying chemical treatment	Reduce or eradicate category 1, 2, and 3 weeds thereby minimizing competition with trees.	Compile a weeding plan and follow the planned schedule	1479.2 ha	R1 611 484.62	R1 934 724.84	369.8ha	R402 871 .16	369.8ha	R402 871 .16	369.8ha	R402 871 .16	369.8ha	R402 871 .16
Development priority 3C; To support cooperatives and small business development	Establishment of 2760.84 ha Pine	To Establish 2760.84 ha Pine by making use of the silviculture contractor	To maintain a normalized rotation cycle for a sustainable forestry business	Replant all budgeted pine temporarily unplanted areas	2760.84 ha	R3 721 462.26	R1 011 718.19	0	0	1380.42 ha	R1 860 731.13	1380.42 ha	R1 860 731.13	0	0
Development priority 3C; To support cooperatives and small business development	Establishment of 3003.42 ha Wattle	Establishment of 3003.42 ha Wattle by making use of the silviculture contractor	To maintain a normalized rotation cycle for a sustainable forestry business	Replant all budgeted wattle temporarily unplanted areas	3003.42 ha	R4 462 038.74	R1 480 718.19	0	0	1501.7 ha	R2 231 019.37	1501.7 ha	R2 231 019.37	0	0
Development priority 3C; To	Establishment of Gum 1397.9	Establishment of Gum 1397,9 ha	To maintain a normalized	Replant all budgeted Gum temporarily unplanted areas	1397.9 ha	R1 498 282.36	R1 233 834.08	0	0	698.95 ha	R749 141.18	698.95 ha	R749 141.18	0	0

support cooperatives and small business development	ha	by making use of the silviculture contractor	d rotation cycle for sustainable forestry trade												
Development priority 3C; To support cooperatives and small business development	Pruning 1028.1 ha	Prune 1028.1 ha by using a silviculture contractor	Restrict the Diameter Over Stub (DOS) to 18 cm. Restrict formation of dead knots. Improve the form of young trees. Reduce taper in stems. Improve access. Reduce risk of crown fires. Allow for fuel reduction burning. Reduce wind resistance	Compile a pruning schedule and follow the planned schedule	1028.1 ha	R861 028 .00	R208 542 .45	514.05 ha	R430 514.00	514.05 ha	R430 514.00	0	0	0	0
Development priority 3C; To support cooperatives and small business development	Enumeration	Enumerate 199.6 ha	To assess the total volume (tonnes) of timber available per compartment	Enumeration records	199.6 ha	R119 760 .00	0	49.9 ha	R29 940. 00	49.9 ha	R29 940. 00	49.9 ha	R29 940. 00	49.9 ha	R29 940. 00

ent															
Development priority 3C; To support cooperatives and small business development	Pine thinnings	Thinning of 476.67 ha	To improve growth rate or health of the remaining trees.	Compile a thinning regime and follow planned schedule	476.67 ha	R1 697 711.10	R342 892.79	119.17 ha	R419 927.77	119.17 ha	R419 927.77	119.17 ha	R419 927.77	119.17 ha	R419 927.77
Development priority 3C; To support cooperatives and small business development	Forest road maintenance	Maintain 50km of the forest roads	To improve accessibility to the plantation	Number of roads/river crossings rehabilitated	50 km	Will be done internally by Technical Department	-	0	0	0	0	0	0	0	0
Development priority 3C; To support cooperatives and small business development	Soil surveys	Conduct soil survey assessment	To improve site species matching	Submit a report with soil maps,	Areas to be planted or planted areas	R260 000.00	-	0	0	All areas	R260 000.00	0	0	0	0
KPA 4: Financial Viability and Management															
Development Priority Four															
Development Objective 5B To strengthen public participation through izimbizo, IDP	Mkhondo Fire Protection Association	To be a member of the Mkhondo Fire Protection Association	To be updated on weather forecast and warned of all fires around neighbor and all	To obtain a bomber cover To be updated on Industry reviewed Acts and local updates		Will be paid by Insurance	R100 000.00	0	0	0	0	0	0	0	0

Forums and other communication platforms, this will include previously marginalised groups			fires reported, received aerial and ground firefighting resources												
KPA 5: Good Governance and Public Participation															
Development Priority Five															
Development Objective 5A To increase transparency and legitimacy in decision making processes of the Municipality	Community outreach	To participate in campaigns to make our neighbourhood aware of the processes and procedures on how to obtain permits	Good working relations with stakeholders	None	Community members without electricity Community Members that want to make profit by selling firewood	Community members without electricity Community Members that want to make profit by selling firewood	280 issued firewood permits	To reach out to community members through notices displayed on the noticeboards	None	To reach out to community members through notices displayed on the noticeboards	None	To reach out to community members through notices displayed on the noticeboards	None	To reach out to community members through notices displayed on the noticeboards	None

MKHONDO MUNICIPALITY

DEPARTMENT OF COMMUNITY SERVICES



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR

2015/16

Strategic Objective	Project Name	KPI Indicator	Unit of measurement	Budget Current	Base line Curr ent Year	Annual Target	1 st Quarter 2014/15	2 nd Quarter 2014/15	3 rd Quarter 2014/15	4 th Quarter 2014/15
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Priority Area		Outcome	Impact	Output measure	Year 2014/15	2014/15	Year 2014/15	Target	Budget	Target	Budget	Target	Budget	Target	Budget
KPA 1: Basic Service Delivery															
Priority Area 1															
Conduct Road Safety Campaigns	Road safety campaigns	To ensure that road users adhere to road regulation	To create a safe environment	Conduct 30 road safety campaigns	Conduct 30 road safety campaigns			Conduct 8 road safety campaigns	R 00	Conduct 8 road safety campaigns	R 00	Conduct 8 road safety campaigns	R 00	Conduct 6 road safety campaigns	R 00
Conduct Learners drives Class	Drivers learners class	To ensure that the learner drives are well equipped with the road rules	To ensure that drivers adhere to road rules	Conduct 350 Learner Class	Conduct 350 Learner Class			Conduct 85 learner class	R 450 00	Conduct 85 learners class	R 450 00	Conduct 85 learner class	R 450 00	Conduct 95 learner class	R 450 00
Conduct Driver License Test	Driver license test	To ensure that the learner drives are	To ensure that drivers adhere to road rules	Conduct 1800 Driver License Test	Conduct 1800 Driver License Test			Conduct 450 driver license test	R 625 00	Conduct 450 driver license test	R 625 00	Conduct 450 driver license test	R 625 00	Conduct 450 driver license test	R 625 00

		well equipped with the road rules													
Conduct Fire awareness campaigns	Fire awareness	To ensure that communities understand how to combat fire	To reduce fire incidents within communities	Conduct 15 fire awareness campaigns	Conduct 15 fire awareness campaigns			Conduct 3 fire awareness camp	R 00	Conduct 3 fire awareness camp3	R 00	Conduct 3 fire awareness camp	R 00	Conduct 2 fire awareness camp	R 00
Conduct road Blocks	Road Blocks	To ensure that road users comply with road regulation	To create a safe environment	Conduct 25 road Blocks	Conduct 25 road Blocks			Conduct 5 road Blocks	R 00	Conduct 5 road Block	R 00	Conduct 5 road Blocks	R 00	Conduct 10 road Blocks	R 00
KPA 2 : Municipal Institutional Development and Transformation															
Development Priority Two															
Training of examiners	Training	To empower the workforce and		Conduct 01 refresher course for all	Conduct 01 refresher course for all									Conduct 01 refresher course for all	R 250 00

		skills transfer		the examiners	the examiners									the examiners	
Training of Officials and councilors on basic Fire fighting	Trainings	To empower the workforce and skills transfer	To promote good governance	Conduct 02 fire compact training to all officials and councilors	Conduct 02 fire compact training to all officials and councilors							Conduct 01 fire compact training to all officials and councilors		Conduct 01 fire compact training to all officials and councilors	R 100 00
Revenue Generating through escorting of abnormal vehicles	Revenue generation	To ensure that revenue generation is enhanced	To ensure that revenue generation is enhanced	Revenue Generating through escorting of abnormal vehicles – R 1.3 M	Revenue Generating through escorting of abnormal vehicles – R 1.3 M			Revenue Generating through escorting of abnormal vehicles – R 325 00		Revenue Generating through escorting of abnormal vehicles – R 325 00		Revenue Generating through escorting of abnormal vehicles – R 325 00		Revenue Generating through escorting of abnormal vehicles – R 325 00	
Revenue Generating through weigh bridge.				Revenue Generating through weigh bridge	Revenue Generating through weigh bridge		R 62 000.00		R 62 000.00			R 62 000.00		R 62 000.00	

				R 250 00.0	250 00.0										
KPA 3: Local Economic Development															
Development Priority Three															
Inspecti on of formal and informa l business ses	Busines ses inspecti on	To ensure that busines ses comply	To ensure a Smooth trading environ ment	Inspecti on of 20 formal and 20 informa l business ses	Inspecti on of 20 formal and 20 informa l business ses		Inspect ion of 10 formal and 10 informa l business ses	R 30 000	Inspecti on of 10 formal and 10 informa l business ses	R 30 000		Inspect ion of 10 formal and 10 informa l business ses	R 30 000	Inspecti on of 10 formal and 10 informa l business ses	R 30 000
KPA 4: Financial Viability and Management															
Development Priority Four															
Issuing of Traffic Fines	Traffic fines	To ensure road compli ance	To create a safe road environ ment	Issuing of Traffic Fines	Issuing of 9000 Traffic Fines		Issuing of 2250 traffic fines	R 250 00	Issuing of 2250 traffic fines		R 250 000	Issuing of 2250 traffic fines	R 250 000	Issuing of 2250 traffic fines	
Revenu e Generat ing with Licensin g and registra tion of vehicles	Revenu e generati on	To ensure that revenu e genera tion is enhanc ed	To ensure financia l viability is strengt hened	Revenu e Generat ing with Licensin g and registra tion of vehicles	Revenu e Generat ing with Licensin g and registra tion of vehicles		R 6.5 000 Revenu e Genera ting with Licensi ng and registra tion of vehicle	R 6.5 000	R 1.625M Revenu e Generat ing with Licensin g and registra tion of vehicles		R 6.5 000	R 1 625.M Revenu e Genera ting with Licensi ng and registra tion of vehicle s	R 6.5 000	R 1 625.00 M Revenu e Generat ing with Licensin g and registra tion of vehicles	
KPA 5: Good Governance and Public Participation															

Development Priority Five															
Safe guard the municipal assets and properties	Safety and security management	To ensure proper security management is adhere	To make sure that assets and properly safe guard	Safe guard the municipal assets and properties	Safe guard the municipal assets and properties		Safe guard the municipal assets and properties		Safe guard the municipal assets and properties			Safe guard the municipal assets and properties		Safe guard the municipal assets and properties	
Installation of Computerized learner class and driving test	Computerized learner and drives test	To ensure that the learner drives are well equipped with the road rules	To ensure that drivers adhere to road rules	Installation of Computerized learner class and driving test	Installation of Computerized learner class and driving test				Installation of Computerized learner class and driving	R 2.5 m			R 3 M	Installation of Computerized learner class and driving test	
Procurement of Speed Camera Machine	Speed camera machine	To regulate speed on the road	To decrease road accidents	Procurement of Speed Camera Machine	Procurement of 02 Speed Camera Machine				Procurement of 01 Speed Camera Machine		R 200 000			Procurement of 01 Speed Camera Machine	R 200 000
Procurement of Hazmat	Hazmat vehicle	To effective	To decrease	Procurement of Hazmat	Procurement of 01									Procurement of 01	R 4 m

Vehicle		respon d to inciden ts and acciden t	inciden t and acciden ts	Vehicle	Hazmat Vehicle									Hazmat Vehicle	
Procure ment of 1 sedan and 1 double cab bakkie	To buy of 1 sedan and 1 double	To effectiv ely fast track service deliver y	To fast track service delivery	Procure ment of 1 sedan and 1 double cab bakkie	Procure ment of 1 sedan and 1 double cab bakkie		Procur ement of 1 sedan			R 700 000		Procur ement of 1 cab bakkie			R 700 000
KPA 1: Basic Service Delivery															
Development Priority One															
To acceler ate provisi on of services relating to solid waste, parks and gardens	Provisi on of refuse collecti on services to 30 567 househ old	30 567 househ old receivi ng refuse collecti on service	Compli ance with the relevan t legislati on. E.g. Waste Act, Constit ution, etc. Clean and hygieni c househ old	30 567	30 567 househ old receivin g refused collecti on	3 674 752	30 567	30 567 house hold receivi ng refuse d collect ion once a week per sectio n	918 688	30 567 house hold receivi ng refuse d collect ion	918 688	30 567 househ old receivi ng refused collecti on	918 688	30 567 househ old receivin g refused collecti on	918 688

	Cleanin g of streets in the CBD	Streets in the CBD, adjace nt streets and residen tial areas clean	Beauty of the town, complia nce with the constit ution and other waste related legislati on.	12	12 street and adjacen t in the CBD	4 198 515	10 streets and adjace nt in CBD	10 street and adjace nt in the CBD daily	104962	12 street and adjace nt in the CBD	1049 62	12 street and adjace nt in the CBD	1049 62	12 street and adjacen t in the CBD	1049 62
	Refuse contain er remove d in the CBD	Refuse contain er remove d in the CBD	Cleaner areas, Compli ance with waste manage ment regulati ons. Clean and hygieni c areas	25	25 refuse contain ers in the CBD daily	3 618 745	20 refuse contain ers	20 refuse contai ners	904686. 25	20 refuse contai ners	9046 86.25	20 refuse contain ers	9046 86.25	20 refuse contain ers	9046 86.25
	Cleanin g of illegal dumpin	Clean and reduce d	Compli ance with relevan	10	50 illegal spot and 50	4 198 515		10 illegal spot to be	10 496 28	10 illegal spot to be	10 496 28	10 illegal spot to be	10 496 28	10 illegal spot to be	10 496 28

	g spots	numbe r of illegal dumin g spots in residen tial areas	t waste manage ment legislati on. Clean and health residen tial areas		awaren ess sign pols once a week per area			clean and 10 aware ness sign pols		clean and 10 aware ness sign pols		clean and 10 aware ness sign pols		clean and 10 aware ness sign pols	
	Mainte nance of landfill sites	2 landfill sites mainte nance	Compli ance with DEA minimu m require ments for operati ng a landfill site	2	2 landfill mainte nance monthl y	135 680	2 landfill site	2 landfill site	33 920	2 landfill site	33 920	2 landfill site	33 920	2 landfill site	33 920
	Maintai n parks and recreati onal facilities	To ensure parks and recreat ional are well maintai ned	To ensure beautifi cation of the areas and create greener environ	5	Maintai n 15 Parks and 5 recreati onal facilitie s	167 741	10(Parks and recreat ional facilitie s maintai ned	5 parks and 5 recrea tional faciliti es to be mainta ined	41 935	5 parks and 5 recrea tional faciliti es to be mainta ined	41 935	5 parks and 5 recreat ional facilitie s to be maintai ned	41 935	5 parks and 5 recreati onal facilitie s to be maintai ned	41 935

		and clean	ment												
	Sport and Culture	Promoted sport and culture event	Health living and social cohesion	4	4 sport event and 1 cultural event	270 000		1 sport event	67 500	4 cultural event	67 500	2 sport events	67 500	00	67 500
	Access to library services	Remote schools provided with library services	Access to information by schools in remote areas	2	6 schools to be provided with library services	R0 00	2 remote schools with access to library services	2 schools to be provided with library services	00	1 schools to be provided with library services	00	1 schools to be provided with library services	00	2 schools to be provided with library services	00
KPA 2 : Municipal Institutional Development and Transformation															
Development Priority Two															
To provide education and training for employee in order to increase their efficiency on the job	Training of employees	Skills gaps identification for training of employees in waste management	Effective execution of waste management service by 2015	10	10 employees trained for in waste management	00			00		00		05		05
KPA 3: Local Economic Development															

Development Priority Three															
	Creating job opportunity for previously disadvantaged individuals	Job creation for youth, women and people with disability	Improvement of living conditions	50	50 job opportunities for youth, woman and people living with disability	R1 m	28	10		20		10		10	
KPA 4: Financial Viability and Management															
Development Priority Four															
	Collection of refuse as per the set schedule	Weekly collection of household refuse as per set schedule	Quality services delivered to the community	5 days	Weekly collection of refuse in household is done as per schedule	3 674 752	Collection of refuse weekly	Collection of refused 5 days a week	918 688	Collection of refused 5 days a week	918 688	Collection of refused 5 days a week	918 688	Collection of refused 5 days a week	
KPA 5: Good Governance and Public Participation															
Development Priority Five															
	Involve ment of stakehol	Stakeholder involve	Cleaner town and	8	8 clean-up and awaren	4 198 515	4 cleanu p	2 clean up	104962 8	2 clean up	1049 628	2 clean up campai	1049 628	2 clean up campai	1049 628

	der in cleanup campaigns	ment in ensurin g particip ation in keepin g our town clean	residen tial areas		ess campai gn		campai gns	campa igns		campa igns		gns		gns	
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MKHONDO MUNICIPALITY

DEPARTMENT OF LEGAL SERVICES



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR

2015/16

Developmental Priority 1D: To support provision of comprehensive services and ensure that communities can have access to services which are closer to them.	Review and draft by-laws	To ensure compliance with the laws of the municipality	Order and abidance by citizens	Approved and adopted by-laws	Review the existing by-laws and drafting new by-laws.	R 0	None	Develop and draft the first set of by-laws.	R0	Submission of draft by-laws for adoption and approval and public participation.	R0	Consolidate the inputs received and Council approve the final draft		Submit to Government printers for promulgation.	R 750 000.00
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KPA 2 : Municipal Institutional Development and Transformation
Development Priority Two

Developmental Objective 2A: To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	Reviewing and drafting lease agreements.	Updated contract register	Compliance with legislations	Lease Register	Reviewing all lease agreements, drafting new ones and cancelling all expired leases.	R 0.00	Incomplete outdated lease register	Circulate internal memo inviting departments submit all lease agreements and list of lease item/properties leased and to be leased.	R 0.00	Update the register.	R 0.00	Update the register.	R 0.00	Update the register.	R 0.00
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	Draft and vet municipal agreements	Updated contract register	Compliance with legislation	Contact register	Reviewing all agreements, drafting new ones and cancelling all expired leases.	R 0.00	Incomplete outdated contract register.	Circulate internal memo inviting departments to submit all agreements within the various sections.	R 0.00	Update the register	R 0.00	Update the register.	R 0.00	Update the register.	R 0.00
	Legal Guidance and opinions.	Legal guidance and opinions be done internally.	Informed and well researched decisions	Well researched legal opinions.	70% of legal opinions and guidance to be done internally.	R 0.00	Opinions and legal guidance is outsourced.	70% of legal guidance and opinion to be done internally	R 0.00	17.5% opinions in this quarter done internally	R 0.00	17.5% opinions in this quarter done internally	R 0.00	17.5% opinions in this quarter done internally	R 0.00
	Establishing a law library and resource office	Well researched legal guidance and advice.	Quality legal advice rendered to council, committees and departments.	Good quality legal advice	To have a law library and a resource office.	R 50 000.00	No reference material for the legal services section.	To have a law library and a resource office for reference and research purposes.	R 50 000.00	Request the procurement of relevant law books.	R 0.00	Procure relevant books for reference	R 25 000.00	Procure relevant books for reference	R 25 000.00
	Appointment of	Law firms appointed	Quality legal representation	Speedy and positive	Appointment of attorneys	R 1 600 000.00	Attorneys are random	Issuing of advert	R 0.00	Attorneys assist	R 533 333.33	Attorneys assist	R 533 333.33	Attorneys assist	R 533 333.33

	attorneys	to assist the municipality with litigation.	entation and litigation.	finalization of litigation.	ys to assist the municipality with litigation on various matters		ly selected depending on their field of specialization.	on papers inviting attorneys and selection process.		ng the municipality with litigation.		ng the municipality with litigation.		g the municipality with litigation.	
KPA 5: Good Governance and Public Participation															
Development Priority Five															
Developmental objective 5C : To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfill its responsibilities.	Promulgation of by-laws.	To ensure compliance with the laws of the municipality.	Order and abidance by citizen.	Promulgated/gazetted by-laws	Promulgate all reviewed by-laws and newly drafted by-laws	R 750 000.00	None	Develop and draft the first set of by-laws.		Submission of draft by-laws for adoption and approval and public participation.	R0.00	Submit draft to government printers for quotation of gazzetting final drafts.	R 0.00	Promulgate draft by-laws	R 750 000.00
	Centralizing contracts and establishing the contract management committee.	Contracts will be kept and stored at the relevant section. Monitoring and evaluation of performance will	Contracts will be easily accessible.	Contract register and a functional contract management committee.	Establishing a contract register and the contract management committee.	R 600 000.00	The municipality does not have a contract register, a contract manager	Appointing the service provider.	R 600 000.00	Due diligence services progressing	R 0.00	Consolidating the outcome of the due diligence exercise.	R 0.00	Establishing a contract register and the Contract management committee	R 0.00

		be easier.					ment committee needs to be established. Due diligence services must be outsourced.								
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